

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,364.9	1,145.4	96.2	94.5	28.8	0.0	0.0	0.0	0.0	17	0	0
1004 Gen Fund 1,364.9														
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049		Veto	-14.7	-14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -14.7 VETO: GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049														
Subtotal			1,350.2	1,130.7	96.2	94.5	28.8	0.0	0.0	0.0	0.0	17	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-1228 from Criminal Appeals/Special Litigation		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transferred from Anchorage to Juneau 6/1/2003														
From Third Judicial District: Outside Anchorage to adjust vacancy ADN# 0340123		Trin	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 102.1 To bring personal services within vacancy factor guidelines.														
Subtotal			1,452.3	1,232.8	96.2	94.5	28.8	0.0	0.0	0.0	0.0	18	0	0

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**Component:** First Judicial District (2198)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Changes to Retirement and Other Personal Services Rates		SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.1	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
From Criminal Justice Litigation to adjust vacancy		Trin	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.5	To bring personal services within vacancy factor guidelines.												
From Third Judicial District: Anchorage to adjust vacancy		Trin	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.9	To bring personal services within vacancy factor guidelines.												
Totals			1,539.8	1,320.3	96.2	94.5	28.8	0.0	0.0	0.0	0.0	18	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	904.7	740.1	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund 904.7														
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049		Veto	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -7.0 VETO: GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049														
Subtotal			897.7	733.1	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
From Third Judicial District to adjust vacancy ADN# 0340123		Trin	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.8 To bring personal services within vacancy factor guidelines.														
Subtotal			912.5	747.9	70.5	62.7	31.4	0.0	0.0	0.0	0.0	8	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates	SalAdj		46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.8	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
From Criminal Justice Litigation to adjust vacancy	Trin		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.2	To bring personal services within vacancy factor guidelines.												
<b>Totals</b>			<b>977.5</b>	<b>812.9</b>	<b>70.5</b>	<b>62.7</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	4,102.5	3,461.8	88.4	233.1	54.2	19.0	0.0	246.0	0.0	53	0	0
1004 Gen Fund			3,752.7											
1007 I/A Rcpts			349.8											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049		Veto	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-41.0											
VETO: GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049														
Spread Agency-wide Unallocated Reduction ADN #0340118		Unalloc	-246.0	0.0	0.0	0.0	0.0	0.0	0.0	-246.0	0.0	0	0	0
1004 Gen Fund			-246.0											
To spread a portion of the agency-wide unallocated reduction (\$700.0) ADN# 0340118														
Subtotal			3,815.5	3,420.8	88.4	233.1	54.2	19.0	0.0	0.0	0.0	53	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
To Second Judicial District to adjust vacancy ADN# 0340123		Trout	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-14.8											
To bring personal services within vacancy factor guidelines.														
Subtotal			3,800.7	3,406.0	88.4	233.1	54.2	19.0	0.0	0.0	0.0	53	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	204.4	204.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	187.8	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
1007 I/A Rcpts	16.6													

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
3 New Prosecutors - Violent Crimes, Special Assault, Property Crimes Units	Inc	383.6	313.1	1.5	39.0	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund		383.6											

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	1 PFT Attorney IV - Violent Crimes Unit												
	1 PFT Attorney IV - Special Assault Unit												
	1 PFT Attorney IV - Property Crimes Unit												
<p>The Anchorage office handles nearly 40% of all new felonies and felony probation revocation cases in Alaska. In the last decade, the attorney staff has increased by one-half a general fund attorney position and one-half an RSA position. In the same time period, the number of new felony cases has increased 76% from 1,314 in 1993 to 2,315 in 2002. Three new prosecutors are needed to bring the yearly average of new felony cases in the office below 100 per attorney and in so doing will make the following results achievable:</p>													
<p>Violent Felonies</p>													
<p>1) 55% of violent felony referrals accepted for prosecution will be resolved with a felony conviction (rather than a misdemeanor conviction)</p>													
<p>2) 25% of violent felony crimes accepted for prosecution will be resolved with a felony conviction that has not been reduced</p>													
<p>Property Crimes</p>													
<p>1) 45% of property felony referrals accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction)</p>													
<p>2) 35% of property felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced</p>													
<p>Detail</p>													
<p>The Special Assault Unit handles sex offenses. These crimes, which are almost always perpetrated against women and children, increased greatly since 2000, partly as a result of new felony crimes being created and partly as a result of changes in the structure of the Anchorage Police Department which has put a greater emphasis on these cases. In addition to rapes and child sexual abuse, the unit also handles other felony sexual crimes. Although the new felony caseload per attorney in this unit is less than the office and statewide average, these cases are the most time-intensive and gut-wrenching to handle.</p>													
<p>The Violent Crimes Unit handles all felony crimes against persons, excluding sex offenses. Thus the unit handles all murders, attempted murders, kidnappings, armed robberies and felony assaults such as shootings and stabbings. The number of such violent felonies referred to the Anchorage DA's office was 414 in 1993 and has increased 80% to 747 new</p>													



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

felonies in 2002. The six attorneys in the unit thus have 125 new felonies per year per attorney.

The Anchorage Property Crimes Unit deals with the growing number of property crimes investigated by the Anchorage Police Department in response to public concern about the low priority such crimes are often given by the criminal justice system. Drug addiction and the ready availability of black markets in Anchorage has fueled the increase in felony thefts, burglaries and destruction of property from 690 new cases in 1993 to more than 900 new cases in 2002, an increase of over 30%. This unit also handles miscellaneous offenses such as escapes from prison and felony-level weapons offenses.

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
Project Safe Neighborhoods funds		Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	120.0	Project Safe Neighborhoods funds matched with Community Gun Violence grant both from USDOJ												
		Two available federal grants are combined in this request to increase public safety in both rural and urban Alaska and make the following results achievable:												
		Violent Felonies												
		1) 55% of violent felony referrals accepted for prosecution will be resolved with a felony conviction (rather than a misdemeanor conviction)												
		2) 25% of violent felony crimes accepted for prosecution will be resolved with a felony conviction that has not been reduced												
		Detail												
		The Project Safe Neighborhoods initiative in Alaska will be two pronged in order to address two largely separate and distinct challenges. The challenges largely break down on "urban" and "rural" lines. The overall goal of the project nevertheless is to make Alaska as a whole a more peaceful and safe community.												
		The first prong of the program will be to focus on the increasing presence of gangs and their members committing crimes of violence in urban Alaska. For a number of years, law enforcement has sought to prevent gangs from becoming well organized and entrenched. The PSN effort will seek to address the issue even more effectively by aggressively prosecuting violent offenders.												
		With respect to rural Alaska, the principle problem is injury and death due to the reckless/negligent use of firearms as well as suicide by means of firearms. The PSN effort in rural Alaska therefore will be to devise and implement strategies to address this problem. In the rural areas, the goal is education and prevention.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
To First Judicial District to adjust vacancy		Trout	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.9	To bring personal services within vacancy factor guidelines.												
Victims for Justice		Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund	125.0	Funding for this effort was originally transferred into the Department of Law from the Department of Public Safety as part of the FY2004 operating budget process. When the Department of Law also received a \$700,000 unallocated reduction, difficult choices had to be made. Rather than eliminate prosecutors, funding for victim advocacy was eliminated. Later, the Legislative Budget and Audit Committee approved the use of one-time federal fiscal relief funds to continue the program through FY04. This increment will maintain partial funding for victim advocacy work in FY05.												
<b>Totals</b>			<b>4,621.8</b>	<b>3,911.6</b>	<b>89.9</b>	<b>392.1</b>	<b>64.7</b>	<b>38.5</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,589.9	2,274.4	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0
1004 Gen Fund			2,471.9											
1007 I/A Rcpts			118.0											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049		Veto	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0											
VETO: GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049														
Subtotal			2,564.9	2,249.4	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
To First Judicial District to adjust vacancy ADN# 0340123		Trout	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-102.1											
To bring personal services within vacancy factor guidelines.														
Subtotal			2,462.8	2,147.3	116.4	164.3	34.8	0.0	0.0	0.0	0.0	30	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	130.7	130.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.6	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
1007 I/A Rcpts	5.1													

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
1 New Kenai Prosecutor		Inc	125.2	101.0	0.5	13.7	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	125.2	1 PFT Attorney IV - Kenai DA's Office												
The Kenai office has not had any increase in prosecutors in 10 years. Yet since 1993, the number of new felony cases coming to the office has increased over 50% (316 cases to 477 cases, with the percentage of violent crimes staying constant at about 36%). The level of new felony cases per attorney is thus nearly 120. Felony probation revocations have increased from about 6 per attorney in 1993 to over 20 in 2002. Thus the total felony caseload (new cases plus probation revocations) per year, per attorney is about 140. The Kenai office also gets over 2,500 misdemeanor cases per year, or more than 600 per attorney. Results that will be achievable through the addition of funds for this prosecutor:														
Violent Felonies														
1) 55% of violent felony referrals accepted for prosecution will be resolved with a felony conviction (rather than a misdemeanor conviction)														
2) 25% of violent felony crimes accepted for prosecution will be resolved with a felony conviction that has not been reduced														
Property Crimes														
1) 45% of property felony referrals accepted for prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction)														
2) 35% of property felony crimes accepted for prosecution that are resolved with a felony conviction that has not been reduced														
Totals			2,718.7	2,379.0	116.9	178.0	38.3	6.5	0.0	0.0	0.0	31	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,404.1	2,808.0	229.2	296.3	64.1	6.5	0.0	0.0	0.0	37	0	0
1004 Gen Fund			3,099.5											
1007 I/A Rcpts			304.6											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049		Veto	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-29.6											
VETO: GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049														
Subtotal			3,374.5	2,778.4	229.2	296.3	64.1	6.5	0.0	0.0	0.0	37	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			3,374.5	2,778.4	229.2	296.3	64.1	6.5	0.0	0.0	0.0	37	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Fourth Judicial District (2201)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	159.3	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
1007 I/A Rcpts	11.2													
From Criminal Justice Litigation to adjust vacancy		Trin	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.2	To bring personal services within vacancy factor guidelines.												
From Criminal Justice Litigation to adjust fund source by line items and components		Trin	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.6													
<b>Totals</b>			<b>3,645.8</b>	<b>2,997.1</b>	<b>229.2</b>	<b>348.9</b>	<b>64.1</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,483.3	1,010.5	100.6	333.1	39.1	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund			1,273.5											
1007 I/A Rcpts			209.8											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049		Veto	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-10.6											
VETO: GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049														
ADN 0340055 Civil Division Outside Counsel and Expert Witnesses Sec 60 CH 82 SLA 2003 P 107 L 24 (HCS CSSB 100 FIN)		OthApr	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0											
ADN 0340055 Civil Division Outside Counsel and Expert Witnesses Sec 60 CH 82 SLA 2003 P 107 L 24 (HCS CSSB 100 FIN) Appropriated for outside counsel and expert witnesses to defend victim's rights as embodied in AS 12.61.120 passed by the legislature in 1996, now challenged in Murtaugh v. State.														
ADN 0340082 Criminal Outside Counsel Sec54 CH82 SLA2003 P104 L16 (HCS CSSB 100 FIN)		OthApr	229.7	0.0	0.0	229.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			229.7											
ADN 0340082 Criminal Division Outside Counsel Costs Sec 54 CH 82 SLA 2003 P 104 L 16, HCS CSSB 100(FIN) Extended FYE 6/30/02, 6/30/03, 6/30/04. Balance remaining as of 6/30/2003 to carryforward.														
Spread Agency-wide Unallocated Reduction ADN #0340118		Unalloc	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-36.1											
To spread a portion of the agency-wide unallocated reduction (\$700.0) ADN# 0340118														
<b>Subtotal</b>			<b>1,841.3</b>	<b>963.8</b>	<b>100.6</b>	<b>737.8</b>	<b>39.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-1167 to Criminal Appeals/Special Litigation ADN# 0340129		Trout	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-94.4	Transfer PCN 03-1167 Attorney V w/ funding to Criminal Appeals/Special Litigation ( Fbks) for Statewide Sexual Assault Coordinator.												
Subtotal			1,746.9	869.4	100.6	737.8	39.1	0.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	42.4	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
1007 I/A Rcpts	10.6													
PCN 03-1022 to Criminal Appeals/Special Litigation		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-1022 Attorney IV to Criminal Appeals/Special Litigation for Environmental Crimes.														
To Fourth Judicial District to adjust vacancy		Trout	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-48.2	To bring personal services within vacancy factor guidelines.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
To First Judicial District to adjust vacancy	Trout	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.5	To bring personal services within vacancy factor guidelines.											
To Second Judicial District to adjust vacancy	Trout	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-18.2	To bring personal services within vacancy factor guidelines.											
Civil Division Outside Counsel and Expert Witnesses Sec 60 Ch 82 SLA 2003 P 107 L 24	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-175.0	Sec 60 CH 82 SLA 2003 P 107 L 24 (HCS CSSB 100 FIN) fo outside counsel and expert witnesses to defend victim's rights embodied in AS12.61.120 passed by the legislature in 1996 (Murtaugh v. State), fiscal year ending June 30, 2004.											
Criminal Division Outside Counsel Sec 54 Ch 82 SLA 2003 P 104 L 16	OTI	-229.7	0.0	0.0	-229.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-229.7	Sec 54 CH 82 SLA 2003 P 104 L 16 (HCS CSSB 100 FIN) for criminal division outside counsel costs for fical years ending June 30, 2002, June 30, 2003 and June 30, 2004.											
		FY03 Final Authorized = \$352.9 FY04 Authorized = \$229.7											
To Fourth Judicial to adjust fund source by line items and components	Trout	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-52.6												
Totals		1,274.7	854.5	100.6	280.5	39.1	0.0	0.0	0.0	0.0	11	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Criminal Appeals/Special Litigation Component (2203)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,845.8	2,380.0	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
1002 Fed Rcpts			499.3											
1003 G/F Match			160.1											
1004 Gen Fund			1,426.9											
1007 I/A Rcpts			629.4											
1134 F&G CFP			130.1											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049		Veto	-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-1.5											
1004 Gen Fund			-14.7											
		VETO: GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340049												
Subtotal			2,829.6	2,363.8	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-1228 to First Judicial District		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Position transferred from Anchorage to Juneau 6/1/2003												
PCN 03-1167 from Criminal Justice Litigation ADN# 0340129		Trin	94.4	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			94.4											
		Transfer PCN 03-1167 Attorney V w/ funding from Criminal Justice Litigation for Statewide Sexual Assault Coordinator. (Fbks)												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Criminal Appeals/Special Litigation Component (2203)

**RDU:** Criminal Division (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Authorized To FY2004 Management Plan						*****					
		Subtotal	2,924.0	2,458.2	83.4	309.4	55.0	18.0	0.0	0.0	0.0	30	2	0
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
Changes to Retirement and Other Personal Services Rates		SalAdj	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	21.4	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:												
1003 G/F Match	7.1													
1004 Gen Fund	89.1	the PERS rate has increased from 7.65% to 12.65%;												
1007 I/A Rcpts	29.0	the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee;												
1134 F&G CFP	5.1	the Terminal Leave rate has increased from .34% to 1.30%;												
		the Unemployment Insurance rate has increased from .56% to .73%; and												
		the Leave Cash-In and Risk Management rates have also increased.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Criminal Appeals/Special Litigation Component (2203)

**RDU:** Criminal Division (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
1 Misdemeanor Appeals Attorney, 1 Post Conviction Relief Attorney	Inc	236.4	191.9	1.0	25.0	5.5	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	236.4	1 PFT Attorney IV - Misdemeanor Appeals 1 PFT Attorney IV - Post Conviction Relief											

The Office of Special Prosecution and Appeals is the state's office for handling most appeals in criminal cases. OSPA has never been able to handle all the state's criminal appeals, however, so each DA's office is forced to write certain appeals on their own. This has had mixed results. Writing appellate briefs takes away time that could be spent on day-to-day trial work. In addition, the briefs written by the DA's offices are not as well-researched as those written by OSPA and often issues of statewide importance are decided by the court of appeals based on these DA briefs.

The Conference of Western Attorneys General, in their management review of the Alaska Department of Law, concluded that the Attorney General should transfer misdemeanor appeals to OSPA. To move toward accomplishing that, an additional appellate attorney will handle appeals involving substantive legal issues, while the DA offices would continue to handle misdemeanor appeals involving only sentencing issues. Consolidation of the appellate function will jointly serve results we want to achieve increasing to 67% of misdemeanor DV assaults accepted for prosecution that are convicted of a class A misdemeanor, rather than a lesser offense.

It is a little-known component of criminal justice in Alaska that criminals get two or three chances to appeal their conviction in the state courts. This is called "post-conviction relief," or PCR. It is rarely successful, and is a tremendous drain on the resources of all prosecution offices. PCR actions are time consuming and are complicated by the length of time that has passed since the original conviction was entered. Although there are court rules that theoretically prevent successive applications from being filed, the courts have created exceptions that encourage litigation. We propose to have many of these PCRS handled in OSPA, and request one additional position for that purpose.

How this request relates to results we want to achieve: Increasing the strength of the state's position in misdemeanor appeals will contribute to our goal of reducing the rate of violent crime reported in Alaska by 1% per year because adding the appellate position will decrease caseload pressure on prosecuting attorneys and because successful appellate work may act as a deterrent at the misdemeanor level and prevent escalation to violent felonies.

The additional PCRS attorney will similarly free up DA's office prosecutors to focus on more urgent prosecution matters that will help in our efforts to reduce violent crime in Alaska.

## Department of Law

**RDU: Criminal Division (33)**

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reclass PCN 03-0093 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-0093 Law Office Assistant I from Part-Time to Full-Time status.													
PCN 03-1022 from Criminal Justice Litigation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1022 Attorney IV from Criminal Justice Litigation for Environmental Crimes.													
Delete PCN's 03-0266 and 03-0279	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete PCN 03-0266 Associate Attorney II and PCN 03-0279 Administrative Clerk II													
Totals		3,312.1	2,801.8	84.4	334.4	60.5	31.0	0.0	0.0	0.0	32	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Deputy Attorney General's Office (2205)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	222.8	162.7	8.0	48.5	3.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 222.8														
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -1.8 GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
Subtotal			221.0	160.9	8.0	48.5	3.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			221.0	160.9	8.0	48.5	3.6	0.0	0.0	0.0	0.0	2	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.0														
This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:														
the PERS rate has increased from 7.65% to 12.65%;														
the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee;														
the Terminal Leave rate has increased from .34% to 1.30%;														
the Unemployment Insurance rate has increased from .56% to .73%; and														
the Leave Cash-In and Risk Management rates have also increased.														



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Deputy Attorney General's Office (2205)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Adjust line item by fund source	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Collections and Support (2210)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,918.5	1,439.3	23.6	413.3	35.8	6.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund			233.0											
1005 GF/Prgm			294.7											
1007 I/A Rcpts			1,390.8											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8											
1005 GF/Prgm			-3.9											
		GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050												
<b>Subtotal</b>			<b>1,912.8</b>	<b>1,433.6</b>	<b>23.6</b>	<b>413.3</b>	<b>35.8</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0004 from Environmental Law		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Position transferred from Environmental Law in Civil Division reorganization												
PCN 03-1038 to Special Litigation		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03-1038 to Special Litigation												
To Commercial Section to adjust vacancy ADN# 0340124		Trout	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.5											
		To bring personal services within vacancy factor guidelines.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
		Subtotal	1,890.3	1,411.1	23.6	413.3	35.8	6.5	0.0	0.0	0.0	21	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.4	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates: the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
1005 GF/Prgm	14.8													
1007 I/A Rcpts	64.8													
Delete PCN 03-0326 Attorney III		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Delete PCN 03-0326 Attorney III												
Add PCN 03-0374 Admin Clerk III		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Add back PCN 03-0374 Administrative Clerk III deleted in FY03 Mgmt Plan in error.												
		Totals	1,975.3	1,496.1	23.6	413.3	35.8	6.5	0.0	0.0	0.0	21	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Commercial Section (2211)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,105.1	1,407.1	18.3	653.0	26.7	0.0	0.0	0.0	0.0	16	2	0
1004 Gen Fund			349.6											
1007 I/A Rcpts			1,755.5											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2.7											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
<b>Subtotal</b>			<b>2,102.4</b>	<b>1,404.4</b>	<b>18.3</b>	<b>653.0</b>	<b>26.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>2</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Reclass PCN 030372 to Full Time Status		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 030372 Attorney IV to Permanent Full-Time status.														
From Collections and Support to adjust vacancy ADN# 0340124		Trin	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.5											
To bring personal services within vacancy factor guidelines.														
From Governmental Affairs to adjust vacancy ADN# 0340124		Trin	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.4											
To bring personal services within vacancy factor guidelines.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Commercial Section (2211)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Commercial and Fair Business (2717)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Positions and Funds from Commercial Section		Trin	2,141.3	1,443.3	18.3	653.0	26.7	0.0	0.0	0.0	0.0	15	1	0
1004 Gen Fund			385.8											
1007 I/A Rcpts			1,755.5											
		To merge Commercial and Fair Business Practices components.												
Positions and Funds from Fair Business Practices		Trin	1,747.6	1,364.7	15.6	293.4	57.7	16.2	0.0	0.0	0.0	15	2	0
1004 Gen Fund			126.9											
1005 GF/Prgm			50.0											
1007 I/A Rcpts			969.4											
1108 Stat Desig			601.3											
PCN 03-0212 from Environmental Law		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-0212 from Environmental Law (Juneau) to Commercial and Fair Business (Anchorage)												
PCN 03-0155 from Human Services		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-0155 Attorney III from Human Services to Commercial and Fair Business												
Changes to Retirement and Other Personal Services Rates		SalAdj	172.9	172.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.4											
1007 I/A Rcpts			120.9											
1108 Stat Desig			33.6											
		This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates: the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Commercial and Fair Business (2717)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
PCN 03-0143 from Office of the Attorney General / Reclass	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reclass PCN 03-0143 from Special Assistant II to Associate Attorney II and transfer from Office of the Attorney General to commercial and Fair Business.													
PCN 03-0114 from Transportation Section	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I from Transportation Section to Commercial and Fair Business.													
Delete PCN's 03-0071 and 03-0377	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete PCN 03-0071 Attorney III and PCN 03-0377 Associate Attorney I.													
PCN 03-0044 from Statehood Defense	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0044 Attorney IV PFT from Statehood Defense to Commercial and Fair Business.													
Totals		4,061.8	2,980.9	33.9	946.4	84.4	16.2	0.0	0.0	0.0	33	3	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,273.3	908.0	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
1004 Gen Fund			626.6											
1007 I/A Rcpts			161.5											
1055 IA/OIL HAZ			485.2											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.6											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
Subtotal			1,268.7	903.4	43.9	287.6	33.8	0.0	0.0	0.0	0.0	11	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0004 to Collections and Support		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transferred to Collections Unit in Civil Division reorganization.														
Subtotal			1,268.7	903.4	43.9	287.6	33.8	0.0	0.0	0.0	0.0	10	1	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Environmental Law (2092)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor						*****					
PCN 03-0303 from Commercial Section		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-0303 from Commercial ( Anchorage) to Environmental Law (Juneau)												
PCN 03-0212 to Commercial and Fair Business		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03-0212 from Environmental Law (Juneau) to Commercial and Fair Business (Anchorage)												
Changes to Retirement and Other Personal Services Rates		SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.5	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
1007 I/A Rcpts	7.1													
1055 IA/OIL HAZ	21.4													
PCN 03-0066 from Transportation Section		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-0066 Attorney IV from Transportation Section to Environmental Law.												
Funding for RSA with Environmental Conservation, Commercial Passenger Vessels		Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	120.0	Add I/A Receipt Authority to reconcile with amount currently budgeted by the Department of Environmental Conservation for legal services provided for implementation of commercial passenger vessel environmental compliance law; air opacity enforcement actions and wastewater enforcement actions; and on-going sevices of a consultant expert to advise the state in pursuit of commercial passenger vessel air opacity violations												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Environmental Law (2092)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
PCN 03-0325 to Transportation	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0325 PFT Attorney IIII from Environmental Law to Transportation Section.													
	Totals	1,444.7	959.4	43.9	407.6	33.8	0.0	0.0	0.0	0.0	10	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Fair Business Practices (2206)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,001.5	1,486.2	15.6	425.8	57.7	16.2	0.0	0.0	0.0	18	2	0
1004 Gen Fund			498.2											
1005 GF/Prgm			50.0											
1007 I/A Rcpts			969.4											
1108 Stat Desig			483.9											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.8											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
Spread Agency-wide Unallocated Reduction ADN #0340118		Unalloc	-366.5	-366.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-366.5											
To spread a portion of the agency-wide unallocated reduction (\$700.0) ADN# 0340118														
Subtotal			1,630.2	1,114.9	15.6	425.8	57.7	16.2	0.0	0.0	0.0	18	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0333 to Office of the Attorney General		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0333, Associate Attorney to Office of the Attorney General														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Fair Business Practices (2206)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
SDPR from Governmental Affairs	ADN	Trin	117.4	28.3	0.0	89.1	0.0	0.0	0.0	0.0	0.0	0	0	0
#0340119														
1108 Stat Desig	117.4	Transfer Statutory Designated Program Receipts from Governmental Affairs.												
Adjust Vacancy	ADN# 0340121	LIT	0.0	221.5	0.0	-221.5	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.														
			<b>Subtotal</b>	<b>1,747.6</b>	<b>1,364.7</b>	<b>15.6</b>	<b>293.4</b>	<b>57.7</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>2</b>
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Positions and Funds to new component:		Trout	-1,747.6	-1,364.7	-15.6	-293.4	-57.7	-16.2	0.0	0.0	0.0	-15	-2	0
Commercial and Fair Business														
1004 Gen Fund	-126.9	To merge Commercial and Fair Business Practices components.												
1005 GF/Prgm	-50.0													
1007 I/A Rcpts	-969.4													
1108 Stat Desig	-601.3													
PCN 03-0231 to Labor and State Affairs		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 030231 Assoc. Attorney I from Fair Business Practices to Labor and State Affairs.														
PCN 03-0095 to Transportation Section		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To transfer a Law Office Assistant II position from Fair Business Practices to Transportation Section														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Fair Business Practices (2206)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Governmental Affairs Section (2207)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	3,599.9	1,988.9	20.7	1,553.3	37.0	0.0	0.0	0.0	0.0	22	1	0
1004 Gen Fund			1,069.5											
1007 I/A Rcpts			2,205.4											
1108 Stat Desig			325.0											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-9.0											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
<b>Subtotal</b>			<b>3,590.9</b>	<b>1,979.9</b>	<b>20.7</b>	<b>1,553.3</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>1</b>	<b>0</b>
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
SDPR to Fair Business Practices ADN #0340119		Trout	-117.4	0.0	0.0	-117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-117.4											
Transfer Statutory Designated Program Receipt fund to Fair Business Practices														
To Commercial Section to adjust vacancy ADN# 0340124		Trout	-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-16.4											
To bring personal services within vacancy factor guidelines.														
To Natural Resources to adjust vacancy ADN# 0340124		Trout	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.4											
To bring personal services within vacancy factor guidelines.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Governmental Affairs Section (2207)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Authorized To FY2004 Management Plan *****												
		Subtotal	3,444.7	1,951.1	20.7	1,435.9	37.0	0.0	0.0	0.0	0.0	22	1	0
*****		Changes From FY2004 Management Plan To FY2005 Governor *****												
Positions and Funds to new component: Labor and State Affairs		Trout	-3,444.7	-1,951.1	-20.7	-1,435.9	-37.0	0.0	0.0	0.0	0.0	-22	-1	0
1004 Gen Fund		-1,031.7	To transfer component positions and funds to new component: Labor and State Affairs.											
1007 I/A Rcpts		-2,205.4												
1108 Stat Desig		-207.6												
		Totals	0.0	0.0	0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Human Services Section (2208)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	4,139.8	3,573.5	61.2	444.0	61.1	0.0	0.0	0.0	0.0	54	1	0
1004 Gen Fund			2,992.1											
1007 I/A Rcpts			1,083.3											
1037 GF/MH			64.4											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-29.7											
1037 GF/MH			-0.6											
		GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050												
Subtotal			4,109.5	3,543.2	61.2	444.0	61.1	0.0	0.0	0.0	0.0	54	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0044 to Statehood Defense		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN03-0044 Attorney IV to Statehood Defense for Statehood Defense Issues.												
Subtotal			4,109.5	3,543.2	61.2	444.0	61.1	0.0	0.0	0.0	0.0	53	1	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Human Services Section (2208)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
PCN 03-0139 from Commercial Section		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0139 from Commercial Section to Human Services Section														
PCN 03-0155 to Commercial and Fair Business		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0155 Attorney III from Human Services to Commercial and Fair Business														
Changes to Retirement and Other Personal Services Rates		SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	152.8	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
1007 I/A Rcpts	59.0													
1037 GF/MH	3.0													

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Human Services Section (2208)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
1 New Juvenile Delinquency Attorney	Inc	112.2	90.9	0.5	12.0	2.3	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	112.2	1 PFT Attorney IV											

Delinquency cases involve representation of the Division of Juvenile Justice (DJJ) in prosecution of juvenile delinquents. Generally, the number of cases this section handles is commensurate with the number of attorneys available. Given current staffing levels. DJJ receives assistance in only about 17% of cases. Juvenile Probation Officers handle the remaining cases. The Public Defender Agency or private counsel represents all of the remaining delinquents. Absence of legal counsel to prosecute these cases sometimes results in allowing juveniles to plea to lesser charges than may be warranted. Sometimes, a prosecutor is only brought in on the eve of a trial after the probation officer is unable to resolve the case informally with the juvenile delinquent's attorney. This severely disadvantages our preparation and presentation in these cases.

From FY 1999 through FY 2003, the section received federal Juvenile Accountability Incentive Block Grant (JAIBG) funds RSA'd from the Department of Health and Social Services. That money in conjunction with Law general funds paid for 2.5 FTE attorneys to prosecute juveniles. Beginning in FY 2003, JAIBG funds began to decline, disappearing entirely in FY 2004. What remains is 1.5 FTE attorneys for delinquency, seriously curtailing services in Kenai and Anchorage. Personnel in the DJJ are very concerned about this reduction, claiming that they need more attorneys to represent them, not fewer.

How this request relates to results we want to achieve: We are seeking to decrease by 1% each year the percentage of cases in which charges are reduced or dismissed by juvenile intake officers as a result of the lack of availability of an attorney.

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Human Services Section (2208)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
1 New Paralegal for Fairbanks Human Services	Inc	101.6	81.8	0.3	10.6	2.4	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	101.6	1 PFT Paralegal II											

Human Services is the largest component in the Civil Division with staff located in Anchorage, Juneau, Fairbanks, and Bethel. This section services the largest department in state government, so it is not surprising that it is the largest section in the civil division of the Attorney General's Office.

CINA cases are the largest work component of the Human Services section. These cases, among the most pressing and understaffed in the Attorney General's Office, are inherently stressful because they involve the safety of children and the rehabilitation of families. The attorneys assist the Office of Children's Services (OCS) in initiating actions to remove children from abusive or neglectful homes.

CINA cases do not end once a child is determined to be in need of aid or a delinquent and committed to state custody. Attorney time is required on an on-going basis, sometimes for years. As a result, CINA attorneys in particular are struggling to handle emergency custody hearings at the beginning of a case, at the same time they are trying to find time to pursue often complex and lengthy termination of parental rights trials, file motions, and handle permanency hearings. While the caseloads are lower in Fairbanks than Anchorage, the attorneys are overworked and stressed. A contributing factor is that unlike the Anchorage and Juneau offices, they have never had a paralegal assistant in Fairbanks. The attorneys put in long hours doing all the work that elsewhere could be split between the attorneys and the paralegals. The assistance of a paralegal to work on discovery issues and trial preparation would greatly benefit the attorneys in Fairbanks. A paralegal can also assist in monitoring compliance with requirements necessary for federal reimbursement.

How this request relates to results we want to achieve: See results sought in conjunction with additional CINA attorneys.

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Human Services Section (2208)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
3 New CINA Attorneys - Anchorage	Inc	407.0	333.3	1.5	42.7	10.0	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund	407.0	3 PFT Attorney IV's											

As described previously in conjunction with the needed new CINA paralegal in Fairbanks, this component constitutes the largest of the legal sections in the civil division with a very heavy and critical caseload.

Attorneys must prepare for and attend numerous hearings. The initial court hearing on a Petition for Adjudication of Child in Need of Aid must occur within 24 hours after the petition is filed. The standards for removing children from the parental home are high, especially in Indian Child Welfare Act cases. In addition to these hearings attorneys may be called upon to handle hearings for a variety of reasons, including to consider the proper placement of the child; consider appropriate treatment services for the parents or medical services for the child; or to determine whether good cause exists under the Indian Child Welfare Act to deviate from the placement preferences set out in the act to name just a few.

It is difficult to identify what constitutes a heavy, but acceptable, caseload. After much consideration, we have concluded that a CINA attorney's caseload should not exceed 120 active cases. The Average Anchorage Human Services attorney currently carries a caseload of 153 CINA cases. The addition of two of the attorneys associated with this request would reduce the caseload of each Anchorage attorney in the section to a more manageable 125 CINA cases.

The third position requested for Anchorage would handle Bethel cases. The two attorney positions in Bethel currently have an average caseload of 185 cases. We are proposing to locate the position in Anchorage for a number of reasons. First, it is extremely difficult to recruit and retain attorneys for the Bethel office. Second, the Bethel office facility can physically accommodate only two attorneys. Third the cost of an attorney in Anchorage is significantly less than the cost of the same attorney in Bethel because of the cost of living differential.

How this request relates to results we want to achieve: The Department of Law seeks to improve public protection by enhancing the welfare of children. Funding for the three CINA attorneys is critical to achieving the results we have identified in our performance measures. In the CINA category we have identified goals that can only be reached through adding more staff. Overall we hope to reduce the number of children in foster care in Alaska by 5% per year. To achieve this result we must increase the number of cases in which appropriate judicial findings are contained in the initial court order and in permanency orders in CINA cases. Attainment of this goal requires additional training, quality assurance review, overall reduction in our caseload levels and staffing sufficient to complete a project to modify court order forms.

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Human Services Section (2208)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Reclass PCN 03-0128 to Full-Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03-0128 Attorney IV from Part-Time to Full-Time Status.													
PCN 03-0367 to Opinions, Appeals and Ethics	Trout	-147.4	-107.3	-10.5	-25.7	-3.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-147.4	Transfer PCN 03-0367 Attorney IV from Human Services Section to the new Opinions, Appeals and Ethics section.											
Totals		4,797.7	4,156.7	53.0	483.6	71.9	32.5	0.0	0.0	0.0	58	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	490.1	367.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund			359.3											
1007 I/A Rcpts			130.8											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.6											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
Subtotal			486.5	364.0	11.0	99.2	12.3	0.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0310 w/funding from Timekeeping and Support/Reclassify ADN# 0340126		Trin	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts			79.6											
Transfer PCN 03-310 w/ funding from Timekeeping and Support and reclassify to an Assoc. Attorney II. ADN # 0340126														
Subtotal			566.1	443.6	11.0	99.2	12.3	0.0	0.0	0.0	0.0	6	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2004 Management Plan To FY2005 Governor					*****						
Positions and Funds from Governmental Affairs Section		Trin	3,444.7	1,951.1	20.7	1,435.9	37.0	0.0	0.0	0.0	0.0	22	1	0
1004 Gen Fund	1,031.7	To transfer positions and funds from Governmental Affairs Section.												
1007 I/A Rcpts	2,205.4													
1108 Stat Desig	207.6													
PCN 03-0231 from Fair Business Practices		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 030231 Assoc. Attorney I from Fair Business Practices to Labor and State Affairs.												
Changes to Retirement and Other Personal Services Rates		SalAdj	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	58.4	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:												
1007 I/A Rcpts	63.1													
		the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
2 New Labor and State Affairs Attorneys	Inc	164.8	138.6	0.5	15.7	3.5	6.5	0.0	0.0	0.0	2	0	0

1004 Gen Fund

164.8

2 PFT Attorney IV's

Steady increases in the frequency and complexity of lawsuits and other disputes involving labor and employment issues have increased demands on the attorneys in the Labor and State Affairs Section. The state's current budget challenges are likely to lead to even sharper increases in labor and employment disputes requiring legal assistance.

Currently, because of other workload demands, none of the three attorneys principally responsible for representing various officers, employees, agencies, and departments of the state in labor and employment litigation can work exclusively on labor and employment issues.

Budget concerns that may result in difficult union negotiations as well as administrative initiatives promoting changes to the Public Employment Relations Act are likely to increase the workloads of the attorneys we currently have to handle those issues.

Without the two additional labor and employment attorneys requested, the existing attorneys will be less available to provide advice to state managers and supervisors and we will also be hindered in our ability to effectively defend state agencies in suits involving labor and employment issues.

How this request relates to results we want to achieve: This request also supports our desired outcome of seeking to enhance the effectiveness of the legal services we provide through improved client agency decision making. A positive result of good decision making as it relates to labor and employment law is the avoidance of costly employment litigation. To achieve that goal we must provide more employment and labor law training, we must increase our responsiveness to agencies that request advice and guidance in this area, and we must encourage and facilitate the use of alternate dispute resolution to help resolve labor and employment disputes when they arise. Additional attorneys are needed to move in this direction.



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
PCN 03-0029 to Opinions, Appeals and Ethics		Trout	-147.4	-114.8	-6.1	-23.0	-3.5	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-147.4	Transfer PCN 03-0029 Attorney V and funding from the Labor and State Affairs section into the new Opinions, Appeals and Ethics section.												
PCN 03-0267 to Oil, Gas & Mining		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
		Transfer PCN 03-0267 Attorney IV PPT from Labor and State Affairs to Oil, Gas & Mining												
PCN 03-0319 from Oil, Gas & Mining		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-0319 PFT Attorney IV (Juneau) from Oil, Gas & Mining to Labor and State Affairs.												
From Natural Resources to adjust vacancy		Trin	89.8	89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	89.8	To bring personal services within vacancy factor guidelines.												
<b>Totals</b>			<b>3,673.4</b>	<b>2,186.2</b>	<b>15.1</b>	<b>1,428.6</b>	<b>37.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,299.3	1,188.3	23.7	57.1	30.2	0.0	0.0	0.0	0.0	13	2	0
1004 Gen Fund				967.2										
1007 I/A Rcpts				332.1										
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-9.9											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
Subtotal			1,289.4	1,178.4	23.7	57.1	30.2	0.0	0.0	0.0	0.0	13	2	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0048 from Special Litigation		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0048 from Special Litigation														
From Governmental Affairs to adjust vacancy ADN# 0340124		Trin	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.4											
To bring personal services within vacancy factor guidelines.														
Subtotal			1,301.8	1,190.8	23.7	57.1	30.2	0.0	0.0	0.0	0.0	14	2	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.8	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
1007 I/A Rcpts	16.4													
PCN 03-0048 to Opinions, Appeals and Ethics		Trout	-147.4	-131.0	-1.5	-14.4	-0.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-73.7	Transfer PCN 03-0048 Attorney V and funding from the Natural Resources section into the new Opinions, Appeals and Ethics section.												
1007 I/A Rcpts	-73.7													
Delete PCN's 03-0156, 03-0236 and 03-0272		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Delete 3 PFT Attorney III positions in Anchorage.														
To Labor and State Affairs to adjust vacancy		Trout	-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-89.8	To bring personal services within vacancy factor guidelines.												
<b>Totals</b>			<b>1,138.8</b>	<b>1,044.2</b>	<b>22.2</b>	<b>42.7</b>	<b>29.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	4,359.8	2,397.4	90.5	1,817.7	54.2	0.0	0.0	0.0	0.0	33	0	0
1004 Gen Fund			2,882.8											
1105 PFund Rcp			1,477.0											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-28.6	-28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-28.6											
ADN 0340081 Oil & Gas Lit Sec 11(b) CH 1 SLA 2003 P 5 L 22 (SCS CSHB 100 FIN)		OthApr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0											
ADN 0340081 Oil and Gas Litigation Sec 11(b) CH 1 SLA 2003 P 5 L 22 (SCS CSHB 100 FIN). AR 14909 Term Year extended into FY 2004. Balance remaining as of 6/30/2003 to carryforward.														
Spread Agency-wide Unallocated Reduction ADN #0340118		Unalloc	-51.4	-51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-51.4											
To spread a portion of the agency-wide unallocated reduction (\$700.0) ADN# 0340118														
Subtotal			4,879.8	2,317.4	90.5	2,417.7	54.2	0.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0297 to Special Litigation		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-0297 Law Office Asst to Special Litigation

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		Changes From FY2004 Authorized To FY2004 Management Plan						*****					
Delete PCN 03-0324 PFT Data Processing Tech I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 03-0324 PFT Data Processing Tech I													
Subtotal		4,879.8	2,317.4	90.5	2,417.7	54.2	0.0	0.0	0.0	0.0	30	0	0
*****		Changes From FY2004 Management Plan To FY2005 Governor						*****					
PCN 03-0267 from Labor and State Affairs	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 03-0267 Attorney IV PPT from Labor and State Affairs to Oil, Gas & Mining													
PCN 03-0055 to Transportation Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0055 Attorney IV PFT (Anchorage) from Oil, Gas & Mining to the Transporation section.													
Delete PCN's 03-0186 and 03-1121	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete 2 PFT Paralegal II's (Juneau/Anchorage).													
PCN 03-0319 to Labor and State Affairs	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0319 PFT Attorney IV (Juneau) from Oil, Gas & Mining to Labor and State Affairs.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Oil, Gas and Mining (2091)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
			***** Changes From FY2004 Management Plan To FY2005 Governor *****											
PCN 03-0345 to Legislation/Regulations		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03-0345 PFT Attorney IV (Juneau) from Oil, Gas & Mining to Legislation/Regulations.												
PCN 03-0059 from Transportation		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-0059 Attorney V from Transportation Section to Oil, Gas & Mining.												
PCN 03-0320 from Legislation/Regulations		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN 03-0320 Attorney III from Legislation/Regulations to Oil, Gas & Mining.												
Changes to Retirement and Other Personal Services Rates		SalAdj	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	142.0	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:												
		the PERS rate has increased from 7.65% to 12.65%;												
		the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee;												
		the Terminal Leave rate has increased from .34% to 1.30%;												
		the Unemployment Insurance rate has increased from .56% to .73%; and												
		the Leave Cash-In and Risk Management rates have also increased.												
Adjust Vacancy Factor		LIT	0.0	-140.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line Item Transfer to Adjust Vacancy												

## Department of Law

**RDU:** Civil Division (35)

Sec 11(b) Ch 1 SLA 2003 P 5 L 22 (SCS CSHB 100 FIN) for Oil & Gas Litigation for fiscal years ending June 30, 2003 and June 30, 2004.

FY03 Final Authorized = \$600.0  
FY04 Authorized = \$600.0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Opinions, Appeals and Ethics (2716)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
PCN 03-0295 from Statehood Defense		Trin	147.4	122.8	5.4	15.7	3.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	147.4	Transfer PCN 03-0295 Attorney V and funding from Statehood Defense into the new Opinions, Appeals and Ethics section.												
PCN 03-0308 from Transportation Section		Trin	149.0	149.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	149.0	Transfer PCN 03-0308 Attorney V and funding from the Transportation section into the new Opinions, Appeals and Ethics section.												
PCN 03-0048 from Natural Resources		Trin	147.4	131.0	1.5	14.4	0.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	73.7	Transfer PCN 03-0048 Attorney V and funding from the Natural Resources section into the new Opinions, Appeals and Ethics section.												
1007 I/A Rcpts	73.7													
PCN 03-0029 from Labor and State Affairs		Trin	147.4	114.8	6.1	23.0	3.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	147.4	Transfer PCN 03-0029 Attorney V and funding from the Labor and State Affairs section into the new Opinions, Appeals and Ethics section.												
PCN 03-0338 from Office of the Attorney General		Trin	145.8	126.7	1.5	15.7	1.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	145.8	Transfer PCN 03-0338 Attorney VI and funding from Attorney General's Office into the new Opinions, Appeals and Ethics section.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Opinions, Appeals and Ethics (2716)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
1 New Attorney- Indian Law		Inc	112.2	68.8	5.0	28.4	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	112.2	1 PFT Attorney IV												

This increment will fund an attorney position to work on Indian law issues. The number and complexity of Indian law issues confronting the state are increasing. These issues include civil and criminal jurisdiction and authority, tribal status, assertions of sovereign immunity, gaming, Indian country, environmental regulation, land management, the Indian Child Welfare Act, and many more. Currently we have one attorney position assigned to both Indian law and Executive Branch Ethics. Because of this lack of sufficient staff resources, both of these important functions are short-changed. With this additional position, we will devote a full-time attorney to Indian law.

How this request relates to results we want to achieve: This will have the additional benefit of enabling us to spend more time on ethics matters including training for agencies, preventative advice and assistance, and timely resolution of complaints and issues.

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Opinions, Appeals and Ethics (2716)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
1 New Attorney- Human Services Appeals		Inc	135.6	84.0	5.0	36.6	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund		135.6	1 PFT Attorney IV											
One full-time attorney in this newly created section is devoted to human services appeals (CINA, delinquency, API cases). Focusing the appellate function on one position has been important to the department and the creation of this section helps achieve the same kind of continuity and strength as has been experienced in the Criminal Division's Office of Special Prosecution and Appeals. As a result of a centralized appellate function, the state's position in these appeals is more consistent, the cases are better briefed and argued, and the implications of appellate decisions are clearly and quickly communicated to humans services attorneys statewide, as well as to the client agency, the Office of Children's Services. An additional benefit is that the Anchorage trial attorneys receive relief from one impediment to their handling huge caseloads, managing trial calendars, and covering daily emergency hearings. Thus the results for the state for children, and for families are significantly improved.														
How this request relates to results we want to achieve: Addition of an additional CINA appellate attorney is consistent with enhancing child welfare by reducing the number of children in foster care by 5%. The appellate attorney will provide much needed statewide relief for CINA trial attorneys, allowing them to focus on reducing the number of children in foster care. Moreover, addition of the requested position will allow us to achieve more consistent results in the appellate area. An additional desired positive impact on our agencywide goal will be felt in the improved public protection category if we can increase the number of cases in which the State prevails on the merits in the appellate courts.														
PCN 03-0367 from Human Services		Trin	147.4	107.3	10.5	25.7	3.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		147.4	Transfer PCN 03-0367 Attorney IV from Human Services Section to the new Opinions, Appeals and Ethics section.											
Totals			1,132.2	904.4	35.0	159.5	20.3	13.0	0.0	0.0	0.0	8	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Special Litigation (2213)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,450.0	2,063.3	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0
1007 I/A Rcpts			2,450.0											
Subtotal			2,450.0	2,063.3	28.5	319.3	38.9	0.0	0.0	0.0	0.0	26	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0297 from Oil, Gas and Mining		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0297 Law Office Asst from Oil, Gas and Mining														
PCN 03-1038 from Collections and Support		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1038 from Collections and Support														
PCN 03-0048 to Natural Resources		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0048 to Natural Resources														
PCN 03-0097 from Office of the Attorney General		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0097 Attorney V from Office of the Attorney General														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

Component: Special Litigation (2213)

RDU: Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
			***** Changes From FY2004 Authorized To FY2004 Management Plan *****											
PCN 03-0056 to Office of the Attorney General		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03-0056 Attorney VI to Office of the Attorney General.												
Adjust Vacancy ADN# 0340128		LIT	0.0	19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		To bring personal services within vacancy factor guidelines. ADN# 0340128												
							</							

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Statehood Defense (2125)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,059.4	740.6	13.9	282.5	22.4	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			1,059.4											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.8											
ADN 0340056 Statehood Defense Issues /Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN)		ReAprop	186.3	160.3	0.6	20.8	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			186.3											
		ADN 0340056 Statehood Defense Issues Sec 62(b) CH 1 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN) Reappropriated from Legislative Budget and Audit Committee for fiscal years ending June 30, 2004 and June 30, 2005 for Statehood Defense issues involving Navigable Waters and RS 2477 rights-of-way. (Sec 62(a) CH 1 SLA 03 P 108 Ln 17).												
Subtotal			1,237.9	893.1	14.5	303.3	27.0	0.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0044 from Human Services		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		Transfer PCN03-0044 Attorney IV from Human Services for Statehood Defense Issues												
Subtotal			1,237.9	893.1	14.5	303.3	27.0	0.0	0.0	0.0	0.0	10	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Statehood Defense (2125)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
PCN 03-0295 to Opinions, Appeals and Ethics	Trout	-147.4	-122.8	-5.4	-15.7	-3.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-147.4	Transfer PCN 03-0295 Attorney V and funding from Statehood Defense into the new Opinions, Appeals and Ethics section.											
PCN 03-0044 to Commercial and Fair Business	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer PCN 03-0044 Attorney IV PFT from Statehood Defense to Commercial and Fair Business.											
Changes to Retirement and Other Personal Services Rates	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	55.7	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.											
Adjust Vacancy Factor	LIT	0.0	-124.1	0.0	124.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		Line Item Transfer to Adjust Vacancy											
Statehood Defense Issues /Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN)	OTI	-186.3	-160.3	-0.6	-20.8	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-186.3	Statehood Defense Issues Sec 62(b) CH 82 SLA 2003 P 108 L 25 (HCS CSSB 100 FIN) Reappropriated from Legislative Budget and Audit Committee for fiscal years ending June 30, 2004 and June 30, 2005 for Statehood Defense issues involving Navigable Waters and RS 2477 rights-of-way. (Sec 62(a) CH 82 SLA 03 P 108 Ln 17).											

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Statehood Defense (2125)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	959.9	541.6	8.5	390.9	18.9	0.0	0.0	0.0	0.0	8	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Timekeeping and Support (2258)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Conference Committee To FY2004 Authorized				*****								
Conference Committee		ConfCom	860.2	753.9	1.3	78.0	27.0	0.0	0.0	0.0	0.0	15	0	0
1007 I/A Rcpts		860.2												
		Subtotal	860.2	753.9	1.3	78.0	27.0	0.0	0.0	0.0	0.0	15	0	0
*****		Changes From FY2004 Authorized To FY2004 Management Plan				*****								
PCN 03-0310 W/ funding to Legislation/Regulations/ Reclassify ADN# 0340126		Trout	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-79.6	Transfer PCN 03-0310 w/ funding to Legislation/Regulations and reclassify to an Assoc. Attorney II. ADN# 0340126											
		Subtotal	780.6	674.3	1.3	78.0	27.0	0.0	0.0	0.0	0.0	14	0	0
*****		Changes From FY2004 Management Plan To FY2005 Governor				*****								
Changes to Retirement and Other Personal Services Rates		SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		37.6	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.											



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Timekeeping and Support (2258)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
Transfer of human resources positions to Division of Personnel	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. PCN# 03-0161													
HR Services	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund RSA w/ Dept. of Administration for Human Resource services provided - personal services costs for PCN 03-0161 HR Tech II.													
Totals		818.2	659.6	1.3	130.3	27.0	0.0	0.0	0.0	0.0	13	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Torts and Workers' Compensation (2719)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor *****												
Positions and Funds from Special Litigation component		Trin	2,450.0	2,082.8	28.5	299.8	38.9	0.0	0.0	0.0	0.0	27	1	0
1007 I/A Rcpts		2,450.0	Transfer all component positions and funds from Special Litigation											
Changes to Retirement and Other Personal Services Rates		SalAdj	127.9	127.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		127.9	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.											
Totals			2,577.9	2,210.7	28.5	299.8	38.9	0.0	0.0	0.0	0.0	27	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	2,057.4	1,575.1	20.4	428.7	33.2	0.0	0.0	0.0	0.0	18	1	0
1007 I/A Rcpts	2,057.4													
***** Subtotal *****			2,057.4	1,575.1	20.4	428.7	33.2	0.0	0.0	0.0	0.0	18	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
***** Subtotal *****			2,057.4	1,575.1	20.4	428.7	33.2	0.0	0.0	0.0	0.0	18	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	98.0	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
PCN 03-0095 from Fair Business Practices		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

To transfer a Law Office Assistant II position from Fair Business Practices to Transportation Section.

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
PCN 03-0114 to Commercial and Fair Business	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I from Transportation Section to Commercial and Fair Business.													
PCN 03-0308 to Opinions, Appeals and Ethics	Trout	-149.0	-149.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-149.0	Transfer PCN 03-0308 Attorney V and funding from the Transportation section into the new Opinions, Appeals and Ethics section.											
PCN 03-0055 from Oil, Gas & Mining	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0055 Attorney IV PFT (Anchorage) from Oil, Gas & Mining to the Transportation section.													
PCN 03-0059 to Oil, Gas & Mining	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0059 Attorney V from Transportation Section to Oil, Gas & Mining.													
PCN 03-0066 to Environmental Law	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0066 Attorney IV from Transportation Section to Environmental Law.													
PCN 03-0325 to Transportation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0325 PFT Attorney IIII from Environmental Law to Transportation Section.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
	Totals	2,006.4	1,524.1	20.4	428.7	33.2	0.0	0.0	0.0	0.0	17	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Office of the Attorney General (2162)

**RDU:** Administration and Support (280)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	655.2	465.7	25.0	141.7	12.8	10.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund 655.2														
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -3.6 GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
Subtotal			651.6	462.1	25.0	141.7	12.8	10.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
PCN 03-0333 from Fair Business Practices		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0333, Associate Attorney, from Fair Business Practices														
PCN 03-0097 to Special Litigation		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0097 Attorney V to Special Litigation.														
PCN 03-0056 from Special Litigation		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0056 Attorney VI from Special Litigation.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Office of the Attorney General (2162)

**RDU:** Administration and Support (280)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Adjust Vacancy	ADN# 0340125	LIT	0.0	44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
To bring personal services within vacancy factor guidelines.														
Subtotal			651.6	506.7	25.0	97.1	12.8	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
PCN 03-0143 to Commercial and Fair Business / Reclass		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclass PCN 03-0143 from Special Assistant II to Associate Attorney II and transfer from Office of the Attorney Commercial and Fair Business.														
PCN 03-0310 from Legislation/Regulations / Reclass		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reclass PCN 030310 to Special Assistant to the Commissioner II and transfer position from Legislation/Regulations to Office of the Attorney General.														
PCN 03-0338 to Opinions, Appeals and Ethics		Trout	-145.8	-126.7	-1.5	-15.7	-1.9	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-145.8	Transfer PCN 03-0338 Attorney VI and funding from Attorney General's Office into the new Opinions, Appeals and Ethics section.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Office of the Attorney General (2162)

**RDU:** Administration and Support (280)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates	SalAdj		31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.6	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:  the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
From Legislation/Regulations to adjust vacancy	Trin		22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.5	To bring personal services within vacancy factor guidelines.												
<b>Totals</b>			<b>559.9</b>	<b>434.1</b>	<b>23.5</b>	<b>81.4</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Administrative Services (2164)

**RDU:** Administration and Support (280)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	1,319.6	1,204.1	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund			557.7											
1005 GF/Prgm			52.0											
1007 I/A Rcpts			709.9											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050		Veto	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.5											
GF Portion of Health Insurance Increase for both Non-covered Staff and Bargaining Units ADN 0340050														
Subtotal			1,313.1	1,197.6	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			1,313.1	1,197.6	7.8	81.7	26.0	0.0	0.0	0.0	0.0	20	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Administrative Services (2164)

**RDU:** Administration and Support (280)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	27.8	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:												
1005 GF/Prgm	2.9													
1007 I/A Rcpts	40.3	the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
Transfer of human resources positions to Division of Personnel		Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service. PCN# 03-0018, 03-0179, 03-1117.														
HR Services		LIT	0.0	-223.4	0.0	223.4	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund RSA w/ Dept. of Administration for Human Resource services provided. (personal services costs for PCN's 03-1117 HR Mgr II; 03-0018 PS I; 03-0179 HR Tech II )														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Administrative Services (2164)

**RDU:** Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From FY2004 Management Plan To FY2005 Governor							*****				
Human resources intergration funding transfer	Atrin	114.3	0.0	0.0	114.3	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund      114.3      All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. the general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

Administrations	103.5
Corrections	151.0
Education	7.0
Fish and Game	183.8
Health and Social Services	150.5
Labor and Workforce Dev.	64.4
Law	114.3
Military and Veterans' Affairs	94.4
Public Safety	39.7
Revenue	52.1
Transportation	333.1
TOTAL	1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation and Natural Resources. Overall savings are \$643.2

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Administrative Services (2164)

**RDU:** Administration and Support (280)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
From Legislation/Regulations to adjust vacancy		Trin	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5	To bring personal services within vacancy factor guidelines.											
Totals			1,527.9	1,074.7	7.8	419.4	26.0	0.0	0.0	0.0	0.0	17	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Legislation/Regulations (2209)

**RDU:** Administration and Support (280)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
Changes to Retirement and Other Personal Services Rates		SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.8	This transaction reflects the cost increases associated with the FY05 employer's cost of personal services benefit rates:												
1007 I/A Rcpts	7.5	the PERS rate has increased from 7.65% to 12.65%; the SBS maximum contribution has increased from \$5,333.10 to \$5,468.00 per employee; the Terminal Leave rate has increased from .34% to 1.30%; the Unemployment Insurance rate has increased from .56% to .73%; and the Leave Cash-In and Risk Management rates have also increased.												
PCN 03-0310 to Office of the Attorney General / Reclass		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reclass PCN 030310 to Special Assistant to the Commissioner II and transfer position from Legislation/Regulations to Office of the Attorney General.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Legislation/Regulations (2209)

**RDU:** Administration and Support (280)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****													
1 New Legislation and Regulations Attorney	Inc	147.4	121.2	0.5	15.7	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund	147.4	1 PFT Attorney IV											

This section reviews and edits all legislation and executive orders for the office of the Governor, edits amendments to bills during the session, reviews and edits bill reviews for the Governor's consideration for action on passed legislation, prepares veto messages, edits administrative orders, and reviews and edits regulation for legal sufficiency in addition to a myriad of legal assistance and advice requests surrounding governor's legislation, the drafting of regulations, public records and the Open Meetings Act.

The section currently has just six staff compared with twenty-two doing similar work in Legislature's Division of Legal and Research Services.

Many of section's deadlines are set by statute or uniform rules of the Alaska State Legislature. Also, many requests from the Governor's office have strict deadlines, which require immediate legal services for preparing amendments for discussion with legislators and stakeholders. The section's work requires the ability to do professional research, drafting, and editing under high stress situations within tight timelines. The section needs an additional attorney position to fulfill its responsibilities at professional and statutorily required standards.

Many of section's deadlines are set by statute or uniform rules of the Alaska State Legislature. Also, many requests from the Governor's office have strict deadlines, which require immediate legal services for preparing amendments for discussion with legislators and stakeholders. The section's work requires the ability to do professional research, drafting, and editing under high stress situations within tight timelines. The section needs an additional attorney position to fulfill its responsibilities at professional and statutorily required standards.

How this request relates to results we want to achieve - Along with increasing the effectiveness of legal services through improved agency decision making, we have identified the goal of reducing the time it takes for legal reviews of agency approved regulations and increasing awareness of the agency regulation adoption process. We also want to implement a statewide review of existing regulations to ensure clarity and statutory consistency and we want to provide more training in the development of legally sound regulations. At our current bare bones staffing level, we are unable to make these kinds of systemic improvements.

## Department of Law

**RDU: Administration and Support (280)**

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2004 Management Plan To FY2005 Governor *****														
PCN 03-0345 from Oil, Gas & Mining		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0345 PFT Attorney IV (Juneau) from Oil, Gas & Mining to Legislation/Regulations.														
PCN 03-0320 to Oil, Gas & Mining		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0320 Attorney III from Legislation/Regulations to Oil, Gas & Mining.														
To the Office of the Attorney General to adjust vacancy		Trout	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-22.5	To bring personal services within vacancy factor guidelines.												
To Administrative Services to adjust vacancy		Trout	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-29.5	To bring personal services within vacancy factor guidelines.												
Totals			122.7	96.5	0.5	15.7	3.5	6.5	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Law

**Component:** Unallocated Reduction (2385)

**RDU:** Agency-wide Unallocated Reduction (499)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****														
Conference Committee		ConfCom	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1004 Gen Fund			-700.0											
Spread Agency-wide Unallocated Reduction ADN #0340118		Unalloc	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0	0	0
1004 Gen Fund		700.0	To spread legislative agency-wide unallocated reduction (\$700.0) to Criminal and Civil Divisions ADN# 0340118											
Subtotal			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****														
Subtotal			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0